

FW and M Staff
Rachel Jackson, 1st Floor
09/28/2007

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
OBION COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Schedule A-1 and A-2 - State Tax Collections	\$4,693,330	\$4,988,262	\$5,172,828
Schedule B - Local School Systems	18,401,081	19,781,583	22,840,674
Schedule C - Health and Social Services	12,720,052	16,739,174	16,813,978
Schedule D - Justice and Public Safety	3,238,715	3,986,963	4,241,209
Schedule E - Recreation and Resources	1,412,253	1,713,742	2,025,800
Schedule F - Miscellaneous	570,664	664,060	723,316
Schedule G - Separate Facilities	-	-	-
Schedule H - Capital Outlay Projects	-	-	-
Schedule I - Transportation Obligations	3,316,146	3,842,292	2,226,549
Total	<u>\$44,352,241</u>	<u>\$51,716,076</u>	<u>\$54,044,353</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF OBION COUNTY

<u>2006-2007 City Taxes</u>	<u>Hornbeak</u>	<u>Kenton</u>	<u>Obion</u>	<u>Rives</u>	<u>Samburg</u>	<u>South Fulton</u>	<u>Trimble</u>	<u>Troy</u>	<u>Union City</u>	<u>Woodland Mills</u>
Income	\$1,348	\$1,543	\$2,968	\$663	\$61	\$9,421	\$809	\$1,905	\$99,243	\$824
Gas and Motor	13,185	39,586	34,372	10,033	7,881	76,292	22,066	38,586	329,659	11,670
Beer	234	701	609	178	140	1,351	391	683	5,838	207
TVA Replacement	3,610	10,838	9,410	2,747	2,158	20,887	6,041	10,564	90,253	3,195
Sales	31,070	93,282	80,997	23,642	18,571	179,778	51,998	90,925	776,826	27,499
Mixed Drink	-	-	-	-	-	-	-	-	39,237	-
Excise	-	3,157	986	1,232	-	2,920	1,347	1,757	50,977	-
2006-2007 Total	<u>\$49,447</u>	<u>\$149,107</u>	<u>\$129,342</u>	<u>\$38,495</u>	<u>\$28,811</u>	<u>\$290,649</u>	<u>\$82,652</u>	<u>\$144,420</u>	<u>\$1,392,033</u>	<u>\$43,395</u>
Proj. 2007-2008 Total	<u>\$51,277</u>	<u>\$154,624</u>	<u>\$134,128</u>	<u>\$39,919</u>	<u>\$29,877</u>	<u>\$301,403</u>	<u>\$85,710</u>	<u>\$149,764</u>	<u>\$1,443,538</u>	<u>\$45,001</u>

<u>2006-2007 County Taxes</u>	<u>Obion County</u>		
Gas and Motor Fuel	\$1,890,607		
Severance	24,721		
Mixed Drink	2,500		
Income	65,915	Total County	\$2,639,911
Beer	18,753	Total City	<u>\$2,348,351</u>
Alcoholic Beverage	50,817		
TVA Replacement	525,440	2006-2007 Total:	<u>\$4,988,262</u>
Excise	61,158		
2006-2007 Total	<u>\$2,639,911</u>	Total County	\$2,737,588
Proj. 2007-2008 Total	<u>\$2,737,588</u>	Total City	<u>\$2,435,240</u>
		Projected	
		2007-2008 Total:	<u>\$5,172,828</u>

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF OBION COUNTY

<u>2005-2006 City Taxes</u>	<u>Hornbeak</u>	<u>Kenton</u>	<u>Obion</u>	<u>Rives</u>	<u>Samburg</u>	<u>South Fulton</u>	<u>Trimble</u>	<u>Troy</u>	<u>Union City</u>	<u>Woodland Mills</u>
Income	\$533	\$1,291	\$1,963	\$320	\$17	\$7,768	\$1,775	\$980	\$61,604	\$836
Gas and Motor Fuel	13,242	39,756	34,520	10,076	7,915	76,620	22,161	38,751	331,075	11,720
Beer	216	649	564	165	129	1,252	362	633	5,408	191
TVA Replacement	3,162	9,494	8,244	2,406	1,890	18,298	5,292	9,254	79,064	2,799
Sales	28,766	86,363	74,989	21,888	17,193	166,445	48,141	84,181	719,211	25,459
Mixed Drinks	-	-	-	-	-	-	-	-	39,147	-
Excise	-	2,711	152	1,027	-	2,261	1,198	6,241	38,466	-
2005-2006 Total	\$45,919	\$140,264	\$120,432	\$35,882	\$27,144	\$272,644	\$78,929	\$140,040	\$1,273,975	\$41,005

<u>2005-2006 County Taxes</u>	<u>Obion County</u>		
Gas and Motor Fuel	\$1,873,996		
Severance	21,692		
Mixed Drink	2,456		
Income	41,210	Total County	\$2,517,096
Beer	17,212	Total City	\$2,176,234
Alcoholic Beverage	46,332		
TVA Replacement	456,085		
Excise	58,113		
2005-2006 Total	\$2,517,096	2005-2006 Total:	\$4,693,330

**STATE FUNDS DISTRIBUTED TO
LOCAL SCHOOL SYSTEMS
OF OBION COUNTY**

Description	2005-2006		2006-2007		2007-2008	
	County	City*	County	City*	County	City*
Basic Education Program	\$13,204,700	\$4,507,636	\$14,009,000	\$4,886,000	\$16,038,000	\$5,624,000
Career Ladder	256,561	127,534	237,210	112,525	237,210	112,525
Child Nutrition Program	23,429	8,278	22,350	8,567	22,300	8,548
Coordinated School Health	-	-	64,000	-	95,000	-
Driver Education	9,150	3,445	9,914	-	9,914	-
Early Childhood	-	-	87,054	87,054	348,214	87,054
Extended Contract	106,790	121,702	106,746	121,652	106,746	121,652
Safe Schools	23,494	8,362	21,614	7,897	21,614	7,897
Total	\$13,624,124	\$4,776,957	\$14,557,888	\$5,223,695	\$16,878,998	\$5,961,676

* Union City

<p align="center">HEALTH AND SOCIAL SERVICES APPROPRIATIONS BENEFITING RESIDENTS OF OBION COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
CHILDREN'S SERVICES			
Adoption Services	\$88,400	\$76,500	\$76,500
Custody Services	53,600	146,000	146,000
Family Support Services	59,100	14,700	14,700
Needs Assessment	5,400	12,700	12,700
FINANCE AND ADMINISTRATION			
Community Service Agencies	-	200,000	-
HEALTH			
Alcohol and Drug Abuse Services	68,343	86,505	85,652
Health Services	687,671	778,377	790,801
Laboratory Services	45,698	48,906	48,995
Office of Licensure and Regulation	35,441	40,299	40,370
Office of Policy, Planning & Assessment	22,335	30,390	30,383
TennCare Long-term Care Services	2,151,300	2,445,900	2,432,500
TennCare Program Services	6,927,500	9,839,600	9,959,300
TennCare Waiver and Crossover Services	1,699,200	2,190,600	2,326,200
HUMAN SERVICES			
Child Support	69,500	84,800	109,300
Community Services	13,400	13,200	15,100
County Rentals	24,600	23,100	22,600
Family Assistance Services	336,500	281,700	292,200
Field Operations	40,300	45,300	45,500
Temporary Cash Assistance	121,600	107,800	108,600
Vocational Rehabilitation	96,800	111,200	111,400
MENTAL HEALTH AND MENTAL RETARDATION			
Community Mental Retardation Programs	173,364	161,597	145,177
Total	<u><u>\$12,720,052</u></u>	<u><u>\$16,739,174</u></u>	<u><u>\$16,813,978</u></u>

**JUSTICE AND PUBLIC SAFETY
APPROPRIATIONS BENEFITING RESIDENTS
OF OBION COUNTY**

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMERCE AND INSURANCE			
E-911 Emergency Communications Board	\$181,794	\$245,568	\$297,362
Police Pay Supplement	36,900	46,800	48,157
CORRECTION			
State Prosecutions	892,767	997,528	1,041,232
COURT SYSTEM			
Civil Legal Representation	9,959	9,874	9,874
Indigent Defendant's Council	20,880	30,910	25,842
District Attorney Generals	389,470	478,956	533,428
District Public Defenders Conference	265,090	295,014	320,641
Firefighters Pay Supplement	12,600	15,378	20,400
MILITARY			
Armories Maintenance	6,860	-	-
PROBATION AND PAROLE			
Adult Field Services	480,000	550,000	550,000
Community Corrections Programs	100,000	120,000	120,000
SAFETY			
Driver Control	3,200	228,000	256,100
Law Enforcement	523,200	592,800	631,600
TENNESSEE BUREAU OF INVESTIGATION			
Criminal Investigations	315,995	376,135	386,573
Total	<u>\$3,238,715</u>	<u>\$3,986,963</u>	<u>\$4,241,209</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF OBION COUNTY

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
AGRICULTURE			
Agricultural Fairs & Promotional Activities	\$8,338	\$5,425	\$14,236
Agricultural Resources Conservation Fund	-	361	10,000
Forestry Operations	159,280	203,531	202,541
Soil Conservation	2,639	2,639	2,639
ECONOMIC AND COMMUNITY DEVELOPMENT			
Community Development	25,560	46,082	91,010
Development District Grants	5,393	6,160	7,700
FastTrack Development Program	29,546	5,596	6,035
ENVIRONMENT AND CONSERVATION			
Conservation	46,469	126,224	140,740
Environment	503,003	626,813	634,782
West Tennessee River Authority	73,960	78,764	100,678
TOURIST DEVELOPMENT			
Tourist Development	3,538	3,538	3,538
WILDLIFE RESOURCES	554,527	608,609	811,901
Total	<u><u>\$1,412,253</u></u>	<u><u>\$1,713,742</u></u>	<u><u>\$2,025,800</u></u>

MISCELLANEOUS APPROPRIATIONS BENEFITING RESIDENTS OF OBION COUNTY
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<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
COMMISSION ON AGING			
Homemaker Program	\$1,993	\$1,200	\$900
Senior Citizens Centers	12,050	12,850	12,850
Criminal Injuries Compensation Fund	26,453	34,840	36,313
HIGHER EDUCATION			
UT Agricultural Extension Service	326,920	349,976	367,810
UT County Technical Assistance Service	14,964	16,764	18,061
UT Institute for Public Service	10,224	10,531	10,952
UT Municipal Technical Advisory Service	20,376	22,427	25,397
LABOR			
Adult Basic Education	16,666	18,972	18,967
Labor Standards	5,722	6,183	6,150
Tennessee Occupational Safety and Health Act	18,845	22,556	22,472
Workers' Compensation	58,568	65,125	64,885
Tennessee Arts Commission Grants	1,950	-	-
Tennessee Tax Rebate Program	55,933	102,636	138,559
Total	<u><u>\$570,664</u></u>	<u><u>\$664,060</u></u>	<u><u>\$723,316</u></u>

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY CONSTRUCTION AND MAINTENANCE OF OBION COUNTY</p>

<u>State Agency Benefit</u>	<u>2005-2006</u>	<u>2006-2007</u>	<u>2007-2008</u>
Bridge Replacement - State Grants	\$202,426	\$209,514	\$129,851
Highway Betterments and Maintenance	1,134,852	1,188,376	1,426,583
Safe Growth Grants	34,701	34,701	34,180
State Aid	184,167	189,701	215,935
Total Highway Construction	1,760,000	2,220,000	420,000
Total	<u><u>\$3,316,146</u></u>	<u><u>\$3,842,292</u></u>	<u><u>\$2,226,549</u></u>